	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
a	ddition, there i		orter for each jud dministrator in ea ve counties.	• /		•	
FY 2001 Orig	inal Appropri	ation					
3.00 FY 20	001 Original Ap	propriation: HB	778 and HB 807				
General	88.00		0	0	0	7,742,700	7,742,700
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	9,549,800	9,549,800
FY 2001 Tota	l Appropriation	on					
General	88.00	0	0	0	0	7,742,700	7,742,700
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	89.00	0	0	0	0	9,549,800	9,549,800
Expenditure A	Adjustments						
6.11 Lump	Sum Allocatio	n					
General	0.00	7,090,100	652,600	0	0	(7,742,700)	(
Dedicated	0.00	53,100	689,800	1,064,200	0	(1,807,100)	(
Total	0.00	7,143,200	1,342,400	1,064,200	0	(9,549,800)	(
6.41 Object	t Transfers						
General	0.00	(13,900)	13,900	0	0	0	(
Dedicated	0.00	6,400	310,200	(316,600)	0	0	
Total	0.00	(7,500)	324,100	(316,600)	0	0	C
FY 2001 Estir	nated Expen	ditures					
General	88.00	7,076,200	666,500	0	0	0	7,742,700
Dedicated	1.00	59,500	1,000,000	747,600	0	0	1,807,100
Total	89.00	7,135,700	1,666,500	747,600	0	0	9,549,800
Base Adjustn	nents						
8.21 Object	t Transfers						
General	0.00	13,900	(13,900)	0	0	0	(
Dedicated	0.00	(6,400)	(310,200)	316,600	0	0	(
Total	0.00	7,500	(324,100)	316,600	0	0	C
Y 2002 Base							
General	88.00	7,090,100	652,600	0	0	0	7,742,700
Dedicated	1.00	53,100	689,800	1,064,200	0	0	1,807,100
Total	89.00	7,143,200	1,342,400	1,064,200	0	0	9,549,800
Program Mai	ntenance						
			in benefit costs in and retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	76,200	0	0	0	0	76,200
Total	0.00	76,200					76,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation: A	1.5% inflationar	y increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	9,700	0	0	0	9,700
Total	0.00	0	9,700	0	0	0	9,700
state a		% shall be used	n: An increase ir for performance				
General	0.00	111,200	0	0 0	0	0	111,200
Total	0.00	111,200	0	0	0	0	111,200
Y 2002 Total	Maintenanc	е					
General	88.00	7,277,500	662,300	0	0	0	7,939,800
Dedicated	1.00	53,100	689,800	1,064,200	0	0	1,807,100
Total	89.00	7,330,600	1,352,100	1,064,200	0	0	9,746,900
rogram Enha	ancements						
develo General	p information 1.00	regarding the e	e provided at thei ffectiveness of d				67,000
Total	1.00	58,500	4,000	4,500	0	0	67,000
با م مد مد ما				rrent Oberatio	ns. Ennanceme		
judicia chamb General Total 12.03 Court electe	oers and video 0.00 0.00 Reporter Sala d officials and	e provided at the surveillance in 0 0 0 0 0 ory Increase: The branches of go	eir request level. high risk areas. 3,500 3,500 e Governor's recvernment throug	56,500 56,500 commendation h Maintenance	ng for alarms for 0 0 applies the same of Current Ope	courtrooms and 0 0 0 one guidelines to trations. Enhance	60,000 60,000 all agencies, cements for
judicia chamb General Total 12.03 Court electe the leg	I branches are pers and video 0.00 0.00 Reporter Salad officials and justice a	e provided at the surveillance in 0 0 0 0 0 ory Increase: The branches of go	eir request level. high risk areas. 3,500 3,500 e Governor's rec	56,500 56,500 commendation h Maintenance	ng for alarms for 0 0 applies the same of Current Ope	courtrooms and 0 0 0 one guidelines to trations. Enhance	60,000 60,000 all agencies, cements for
judicia chamb General Total 12.03 Court electe the leg	I branches are pers and video 0.00 0.00 Reporter Salad officials and justative and justs. This requires.	e provided at the surveillance in 0 0 0 0 0 ory Increase: The branches of go dicial branches es legislation.	eir request level. high risk areas. 3,500 3,500 e Governor's recvernment throug	56,500 56,500 commendation h Maintenance their request le	ng for alarms for 0 0 applies the same of Current Ope	courtrooms and 0 0 0 one guidelines to trations. Enhance	60,000 60,000 all agencies, cements for ourt reporter
judicia chamb General Total 12.03 Court electe the leg salarie	I branches are pers and video 0.00 0.00 Reporter Salad officials and justice a	e provided at the surveillance in 0 0 vive in crease: The branches of go dicial branches	eir request level. high risk areas. 3,500 3,500 e Governor's recvernment throug	56,500 56,500 commendation h Maintenance	ng for alarms for 0 0 applies the same of Current Ope	courtrooms and 0 0 0 one guidelines to trations. Enhance	60,000 60,000 all agencies, cements for ourt reporter
judicia chamb General Total 12.03 Court elected the legging salaries General Total 12.04 Judicia official	I branches are pers and video 0.00 0.00 Reporter Salad officials and pislative and just it is require 0.00 0.00 al Salary Incress and branches and branches	e provided at the surveillance in 0 0 0 0 ory Increase: The branches of goodicial branches es legislation. 95,900 95,900 ease: The Gove es of government.	eir request level. high risk areas. 3,500 3,500 e Governor's recvernment throug	56,500 56,500 commendation h Maintenance their request leader to the commendation applies the co	ong for alarms for 0 0 0 0 1 applies the same evel. Provide for 0 0 0 s the same guide rent Operations.	r courtrooms and 0 0 0 ne guidelines to rations. Enhance an increase in co 0 0 elines to all ager Enhancements	60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected for the
judicia chamb General Total 12.03 Court elected the legging salaries General Total 12.04 Judicia official	I branches are pers and video 0.00 0.00 Reporter Salad officials and pislative and just it is require 0.00 0.00 al Salary Incress and branches and branches	e provided at the surveillance in 0 0 0 0 ory Increase: The branches of goodicial branches es legislation. 95,900 95,900 ease: The Gove es of government.	eir request level. high risk areas. 3,500 3,500 e Governor's recovernment throug are provided at 0 rnor's recommer through Mainte e provided at their	Provide fundi 56,500 56,500 commendation h Maintenance their request le 0 0 ndation applies enance of Cur r request leve	ong for alarms for a same of Current Operations. 1. Provide for a 1. Provide for a 1.	r courtrooms and 0 0 0 ne guidelines to trations. Enhance in co 0 0 0 elines to all ager Enhancements wincrease in juited in the court of the court	d judges 60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected for the dicial salarie
judicia chamb General Total 12.03 Court electe the leg salarie General Total 12.04 Judicia official legisla	I branches are pers and video 0.00 0.00 Reporter Salad officials and justice and justices. This requires. This requires and salary Incress and branches tive and judici	e provided at the surveillance in 0 0 0 0 ory Increase: The branches of goodicial branches es legislation. 95,900 95,900 ease: The Gove es of governmental branches are	eir request level. high risk areas. 3,500 3,500 e Governor's recovernment throug are provided at 0 rnor's recommer through Mainte e provided at their	Provide fundi 56,500 56,500 commendation h Maintenance their request le 0 0 ndation applies enance of Cur r request leve	ong for alarms for 0 0 0 0 1 applies the same evel. Provide for 0 0 0 s the same guide rent Operations.	r courtrooms and 0 0 0 ne guidelines to trations. Enhance in co 0 0 0 elines to all ager Enhancements wincrease in juited in the court of the court	d judges 60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected for the dicial salaries 39,000
judicia chamb General Total 12.03 Court electe the leg salarie General Total 12.04 Judicia official legisla General Total 12.05 Lump official	I branches are pers and video 0.00 0.00 Reporter Salad officials and pislative and jues. This requires and branches and branches tive and judici 0.00 0.00 Sum Adjustmes and branches	e provided at the surveillance in 0 0 0 0 ory Increase: The branches of go idicial branches es legislation. 95,900 95,900 ease: The Government of 39,000 39,000 ent: The Governments of go	eir request level. high risk areas. 3,500 3,500 e Governor's recovernment throug are provided at 0 rnor's recommer through Mainte e provided at their	Provide fundi 56,500 56,500 commendation h Maintenance their request le 0 0 dation applies enance of Cur r request leve 0 0 dation applies enance of Cur	ong for alarms for a policy of the same guide rent Operations. the same guide rent Operations of the same guide rent Operations.	courtrooms and courtrooms and	60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected for the dicial salarie 39,000 39,000 cies, elected
Judicia chamb General Total 12.03 Court electe the leg salarie General Total 12.04 Judicia official legisla General Total 12.91 Lump official	I branches are pers and video 0.00 0.00 Reporter Salad officials and pislative and jues. This requires and branches and branches tive and judici 0.00 0.00 Sum Adjustmes and branches	e provided at the surveillance in 0 0 0 0 ory Increase: The branches of go idicial branches es legislation. 95,900 95,900 ease: The Government of 39,000 39,000 ent: The Governments of go	eir request level. high risk areas. 3,500 3,500 e Governor's recovernment through are provided at the provide	Provide fundi 56,500 56,500 commendation h Maintenance their request le 0 0 dation applies enance of Cur r request leve 0 0 dation applies enance of Cur	ong for alarms for a policy of the same guide rent Operations. the same guide rent Operations of the same guide rent Operations.	courtrooms and courtrooms and	60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected for the dicial salarie 39,000 39,000 cies, elected
judicia chamb General Total 12.03 Court electe the leg salarie General Total 12.04 Judicia official legisla General Total 12.91 Lump official legisla	I branches are pers and video 0.00 0.00 Reporter Salad officials and pislative and jues. This requires and branches and branches tive and judici 0.00 Sum Adjustmes and branches tive and judici sand branches and branches and branches and branches and branches tive and judici	e provided at the provided at	eir request level. high risk areas. 3,500 3,500 e Governor's recovernment through are provided at their provided at the	provide fundi 56,500 56,500 commendation h Maintenance their request lever and ation applies enance of Cur r request lever 0 0 dation applies enance of Cur r request lever r request lever	ong for alarms for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	courtrooms and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	60,000 60,000 all agencies, cements for ourt reporter 95,900 95,900 ncies, elected of or the dicial salaries 39,000 39,000 cies, elected of or the

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total C	Governor's	Rec.					
General	89.00	0	0	0	0	8,201,700	8,201,700
Dedicated	1.00	0	0	0	0	1,807,100	1,807,100
Total	90.00		0	0		10.008.800	10.008.800